

**A) ANNEX III TO RESOLUTION 8.3:
MEDIUM TERM PLAN FOR 2006-2011 IN EUROS**

Description	2006	2007	2008	2009	2010	2011
Professional Staff	874,646	890,251	901,191	919,215	937,599	956,351
Consultants	72,089	67,848	457,974	75,693	71,240	480,873
Administrative Support	513,525	539,646	566,361	594,679	624,413	655,634
Travel on Official Business	55,127	55,127	94,649	57,883	57,883	99,381
Subcontracts and Subprojects	196,760	192,519	188,277	206,598	202,145	197,691
Meetings and Training	0	60,215	66,152	0	63,226	69,459
Equipment	12,722	13,994	15,266	13,358	14,693	16,029
Operation and Maintenance	6,785	7,633	8,481	7,124	8,015	8,905
Reporting Costs and Information Material	8,481	8,481	8,481	8,905	8,905	8,905
Sundry (Communications)	24,171	26,291	28,411	25,379	27,606	29,832
Hospitality	-	-	-	-	-	-
<i>Saving bank charges</i>	-2,120	-2,290	-2,375	-	-	-
<i>2% of salary cost - Vacancies</i>	-25,448	-25,449	-25,449	-	-	-
<i>Secretariat efficiency (Annex C-14)</i>	-7,067	-7,067	-7,068	-	-	-
Sub-total	1,729,668	1,827,198	2,300,352	1,908,834	2,015,725	2,523,061
UNEP Administrative Costs	224,857	237,536	299,046	248,148	262,044	327,998
Total	1,954,525	2,064,733	2,599,397	2,156,982	2,277,769	2,851,059
Less: Reserve, Recoveries and new parties	-84,810	-84,810	-84,810	-	-	-
Budget to be shared by parties	1,869,715	1,979,923	2,514,587	2,156,982	2,277,769	2,851,059

**B) ANNEX III TO RESOLUTION 8.3:
MEDIUM TERM PLAN FOR 2006-2011 IN DOLLARS**

Description	2006	2007	2008	2009	2010	2011
Professional Staff	1,031,300	1,049,700	1,062,600	1,083,852	1,105,529	1,127,640
Consultants	85,000	80,000	540,000	89,250	84,000	567,000
Administrative Support	605,500	636,300	667,800	701,190	736,250	773,062
Travel on Official Business	65,000	65,000	111,601	68,250	68,250	117,181
Subcontracts and Subprojects	232,001	227,000	221,999	243,601	238,350	233,099
Meetings and Training	0	71,000	78,000	0	74,550	81,900
Equipment	15,000	16,500	18,000	15,750	17,325	18,900
Operation and Maintenance	8,000	9,000	10,000	8,400	9,450	10,500
Reporting Costs and Information Material	10,000	10,000	10,000	10,500	10,500	10,500
Sundry (Communications)	28,500	31,000	33,500	29,925	32,550	35,175
Hospitality	-	-	-	-	-	-
<i>Saving bank charges</i>	-2,500	-2,700	-2,800	-	-	-
<i>2% of salary cost - Vacancies</i>	-30,006	-30,007	-30,007	-	-	-
<i>Secretariat efficiency (Annex C-14)</i>	-8,333	-8,333	-8,334	-	-	-
Sub-total	2,039,462	2,154,460	2,712,359	2,250,718	2,376,754	2,974,957
UNEP Administrative Costs	265,130	280,080	352,607	292,593	308,978	386,744
Total	2,304,592	2,434,540	3,064,966	2,543,311	2,685,732	3,361,701
Less: Reserve, Recoveries and new parties	-100,000	-100,000	-100,000	-	-	-
Budget to be shared by parties	2,204,592	2,334,540	2,964,966	2,543,311	2,685,732	3,361,701